

FY2017 Amendment No. 16

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: (\$1,025,000)

EXPLANATION OF AMENDMENT:

An omnibus amendment to prevent layoffs in the Domestic Relations Division, Parentage and Child Support Title IV-D Program, to restore funds for body cameras for Adult Probation officers, to add probation caseworkers for the Chicago Branch Courts to apply PSA assessments to misdemeanors and reduce incarceration, to staff the new holiday/weekend bond court at the Juvenile Center, to adjust estimated collections from the Social Service Department, to supplement jury fees, and to restore certain leave-of-absence positions for staff who have returned to work. The positive adjustments are paid with staff vacancies, and reductions in court contracts.

BUDGETARY UNIT: 280- Adult Probation, 305 - Public Guardian, 310 - Office of the Chief judge, 312 - Forensic Clinical Services, 313 - Social Service, 326 - Juvenile Probation, 440- Juvenile Temporary Detention Center, 541- Social Service/Probation & Court Services Fund

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
4400102	6423	Video Analyst	19	2.0	\$110,430	1.0	\$55,300	\$(55,130)
4400305	0047	Administrative Assistant II	14	1.0	\$57,304	3.0	\$153,872	\$96,568
4400305	5298	Security Specialist II	CA2			1.0	\$49,407	\$49,407
4400305	5425	Youth Development Specialist	PS1			4.0	\$203,856	\$203,856
4400307	2422	Custodial Worker II	X05	28.0	\$1,141,336	27.0	\$1,099,635	\$(41,701)
4400633	5297	Security Specialist I-JTDC	13	39.0	\$1,900,677	38.0	\$1,851,270	\$(49,407)
4400902	5425	Youth Development Specialist	PS1	28.0	\$1,680,097	30.0	\$1,812,684	\$132,587
4400903	5425	Youth Development Specialist	PS1	29.0	\$1,748,619	27.0	\$1,619,469	\$(129,150)
4400905	2422	Custodial Worker II	X05	2.0	\$80,203	0.0	\$0	\$(80,203)
4400905	5425	Youth Development Specialist	PS1	3.0	\$151,896	0.0	\$0	\$(151,896)
4400906	4085	Caseworker II (JTDC)	PS1	2.0	\$138,898	3.0	\$208,139	\$69,241
4400906	5423	Recreation Specialist	PS1	2.0	\$130,859	0.0	\$0	\$(130,859)
4400907	4085	Caseworker II (JTDC)	PS1	2.0	\$145,467	2.0	\$145,467	\$0
4400907	5423	Recreation Specialist	PS1	2.0	\$118,134	2.0	\$118,134	\$0
4401006	5425	Youth Development Specialist	PS1	28.0	\$1,541,575	29.0	\$1,595,208	\$53,633
2800847	0047	Administrative Assistant II	14	6.0	\$345,779	5.1	\$289,779	\$(56,000)
2800847	0048	Administrative Assistant III	16	4.0	\$258,706	3.0	\$191,673	\$(67,033)
2800849	1561	Adult Probation Officer	PS1	7.0	\$388,802	6.0	\$337,842	\$(50,960)
2800851	1561	Adult Probation Officer	PS1	4.0	\$210,329	3.0	\$159,369	\$(50,960)
2800852	0936	Stenographer V	13	1.0	\$41,587	0.0	\$0	\$(41,587)
2800852	1564	Supervisor (Adult Probation)	PS3	3.0	\$275,098	3.0	\$243,938	\$(31,160)
2800852	1565	Adult Probation Officer (Intensive)	PS2	12.0	\$697,449	9.0	\$533,325	\$(164,124)
2800852	1571	Adult Probation Officer - PSC	PSC	19.0	\$1,638,574	18.0	\$1,561,586	\$(76,988)
2800852	5785	Adult Probation Weapons Supervisor	PS3W	6.0	\$537,072	5.0	\$442,551	\$(94,521)
2800853	1567	Adult Probation Officer - PSB	PSB	15.0	\$1,206,020	14.0	\$1,137,120	\$(68,900)
2800858	0907	Clerk V	11	6.0	\$308,402	6.0	\$292,040	\$(16,362)
2800858	1567	Adult Probation Officer - PSB	PSB	23.5	\$1,911,840	23.5	\$1,883,672	\$(28,168)
2800859	0526	Pretrial Officer I	PS1	11.0	\$568,546	8.0	\$415,666	\$(152,880)

Amendment No. 16 continued ...

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				<u>FTE</u>	<u>Salaries</u>		<u>FTE</u>	<u>Salaries</u>	
3050838	0047	Administrative Assistant II	14	10.0	\$572,343		9.0	\$527,701	\$(44,642)
3050838	0051	Administrative Assistant V	20	4.0	\$322,822		3.0	\$262,352	\$(60,470)
3050838	0142	Accountant II	13	2.0	\$106,551		1.0	\$58,737	\$(47,814)
3050838	0907	Clerk V	11	5.0	\$232,083		3.0	\$138,698	\$(93,385)
3050842	0048	Administrative Assistant III	16	1.0	\$51,590		0.0	\$0	\$(51,590)
3050842	0508	Court Coordinator II	17	7.0	\$525,889		6.0	\$465,916	\$(59,973)
3050842	0634	Guardian Ad Litem I	18	23.4	\$1,525,213		20.0	\$1,294,225	\$(230,988)
3050842	1515	Caseworker V	18	1.0	\$50,280		0.0	\$0	\$(50,280)
3050843	0048	Administrative Assistant III	16	7.0	\$455,370		6.0	\$403,780	\$(51,590)
3100811	0936	Stenographer V	13	1.0	\$41,580		0.0	\$0	\$(41,580)
3100823	0507	Court Coordinator I	16	2.0	\$120,648		1.0	\$69,056	\$(51,592)
3100824	0507	Court Coordinator I	16	10.0	\$668,808		11.0	\$720,400	\$51,592
3100824	0511	Court Coordinator IV	20	2.2	\$181,940		2.1	\$170,940	\$(11,000)
3100824	0907	Clerk V	11	4.0	\$189,870		7.0	\$334,370	\$144,500
3100824	1542	Conciliation Counselor	19	17.0	\$1,415,016		18.0	\$1,481,446	\$66,430
3100824	1827	Hearing Officer	21	4.0	\$412,456		8.0	\$824,912	\$412,456
3100826	0507	Court Coordinator I	16	4.0	\$246,985		3.0	\$195,393	\$(51,592)
3100829	0906	Clerk IV	09	1.7	\$60,602		1.5	\$51,602	\$(9,000)
3100830	0557	Law Clerk II (Attorney)	16	2.0	\$106,129		2.0	\$92,037	\$(14,092)
3100833	0513	Court Coordinator V	21	1.0	\$104,784		1.0	\$80,000	\$(24,784)
3100837	0936	Stenographer V	13	2.0	\$110,141		2.0	\$95,490	\$(14,651)
3100837	1542	Conciliation Counselor	19	5.0	\$407,850		6.0	\$472,897	\$65,047
3120605	0603	Forensic Psychiatrist	K	4.7	\$857,888		4.9	\$905,516	\$47,628
3130796	1533	Social Caseworker III	PS3	21.0	\$1,890,038		22.0	\$1,970,926	\$80,888
3130797	1531	Social Caseworker I	PS1	16.0	\$846,011		23.0	\$1,138,792	\$292,781
3130798	0046	Administrative Assistant I	12	8.0	\$416,386		7.0	\$370,439	\$(45,947)
3260769	0050	Administrative Assistant IV	18	2.0	\$118,087		3.0	\$168,740	\$50,653
3260773	6735	Clerk IV Chief Judge AFSCME	11	0.0	\$1		1.0	\$43,239	\$43,238
3260779	1111	Systems Analyst II	18	0.0	\$0		1.0	\$50,653	\$50,653
3260779	1570	Probation Officer II - PSB	PSB	9.0	\$717,465		10.0	\$770,588	\$53,123
3260790	1575	Probation Officer II	PS2	3.0	\$219,426		4.0	\$272,549	\$53,123
3260791	1574	Probation Officer I	PS1	3.0	\$167,814		4.0	\$220,937	\$53,123
3260791	1576	Probation Officer III	PS3	1.0	\$92,550		2.0	\$185,099	\$92,549
3260797	1569	Probation Officer I - PSB	PSB	0.0	\$2		1.0	\$53,125	\$53,123
3260801	1576	Probation Officer III	PS3	3.0	\$263,669		4.0	\$353,281	\$89,612
Personal Total:						\$30,831,986		\$30,644,838	\$(187,148)

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
280-109	Turnover Adjustment - (501030)	\$(1,336,939)	\$(1,307,679)	\$29,260
280-110	Sal & Wgs Of Reg Employees - (501010)	\$44,564,629	\$43,664,986	\$(899,643)
280-521	Institutional Equipment - (560420)	\$0	\$140,000	\$140,000
305-109	Turnover Adjustment - (501030)	\$(559,012)	\$(538,290)	\$20,722
305-110	Sal & Wgs Of Reg Employees - (501010)	\$18,633,739	\$17,943,007	\$(690,732)
310-109	Turnover Adjustment - (501030)	\$(927,245)	\$(946,420)	\$(19,175)
310-110	Sal & Wgs Of Reg Employees - (501010)	\$30,908,157	\$31,429,891	\$521,734
310-260	Professional & Mgrl Services - (520830)	\$2,211,758	\$2,331,758	\$120,000
310-267	Juror or Election Judge Fees - (521010)	\$2,430,000	\$2,550,000	\$120,000
312-109	Turnover Adjustment - (501030)	\$(82,773)	\$(134,642)	\$(51,869)
312-110	Sal & Wgs Of Reg Employees - (501010)	\$2,759,071	\$2,806,699	\$47,628
313-109	Turnover Adjustment - (501030)	\$(428,734)	\$(438,565)	\$(9,831)
313-110	Sal & Wgs Of Reg Employees - (501010)	\$14,291,142	\$14,618,864	\$327,722

Amendment No. 16 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
313-819	Approp Trans For Rembsmt Frm Desgntd Fnd - (580420)	\$(6,214,050)	\$(5,189,050)	\$1,025,000
326-109	Turnover Adjustment - (501030)	\$(945,270)	\$(961,446)	\$(16,176)
326-110	Sal & Wgs Of Reg Employees - (501010)	\$31,508,995	\$32,048,192	\$539,197
326-260	Professional & Mgrl Services - (520830)	\$1,270,227	\$1,327,000	\$56,773
326-298	Special Or Coop Programs - (521310)	\$5,699,000	\$4,863,131	\$(835,869)
440-109	Turnover Adjustment - (501030)	\$(1,472,144)	\$(1,470,614)	\$1,530
440-110	Sal & Wgs Of Reg Employees - (501010)	\$42,061,263	\$42,028,209	\$(33,054)
440-120	Overtime Compensation - (501210)	\$6,250,002	\$5,856,785	\$(393,217)
541-818	Reimbursement to Designated Fund - (580033)	\$6,184,150	\$5,159,150	\$(1,025,000)
Impersonal Total:		\$196,805,966	\$195,780,966	\$(1,025,000)

COMMENTS:

<u>Dept</u>	<u>Description</u>	<u>From</u>	<u>To</u>
541	FY2017 Revenue Estimates	\$5,820,000	\$4,795,000